

UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs and services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to

students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.

- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of nonacademic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Educ	ation	Culture and Recreation				
UOH 100	University of Hawaii, Manoa	UOH 881	Aquaria			
UOH 210	University of Hawaii, Hilo		1			
UOH 220	Small Business Development					
UOH 700	University of Hawaii, West Oahu					
UOH 800	University of Hawaii, Community Colleges					
UOH 900	University of Hawaii, Systemwide Support					
		05				

UNIVERSITY OF HAWAII Department Summary

Mission Statement

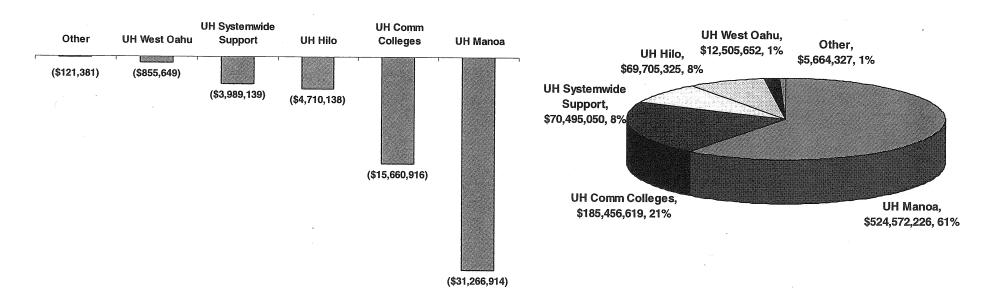
To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

Department Goals

To achieve educational effectivness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

FY 2011 Supplemental Operating Budget Adjustments by Major Program

FY 2011 Supplemental Operating Budget



University of Hawaii Operating Budget

		Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources: Po	ositions Perm	6,474.09	6,474.09	0.00	6,474.09
	Temp	113.75	113.75	0.00	113.75
General Funds	\$	422,591,205	422,691,205	-54,703,929	367,987,276
	Perm	467.25	483.25	0.00	483.25
	Temp	10.00	10.00	0.00	10.00
Special Funds	\$	352,419,905	364,156,822	-1,064,959	363,091,863
	Perm	97.66	97.66	0.00	97.66
	Temp	4.00	4.00	0.00	4.00
Federal Funds	\$	11,264,761	11,264,761	-514,534	10,750,227
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Federal Stimulus Funds	\$	32,000,000	22,000,000	0	22,000,000
	Perm	156.75	157.75	0.00	157.75
	Temp	0.00	0.00	0.00	0.00
Revolving Funds	\$	104,908,548	104,890,548	-320,715	104,569,833
		7,195.75	7,212.75	0.00	7,212.75
		127.75	127.75	0.00	127.75
Total Requirements		923,184,419	925,003,336	-56,604,137	868,399,199

Comments: (general funds unless noted)

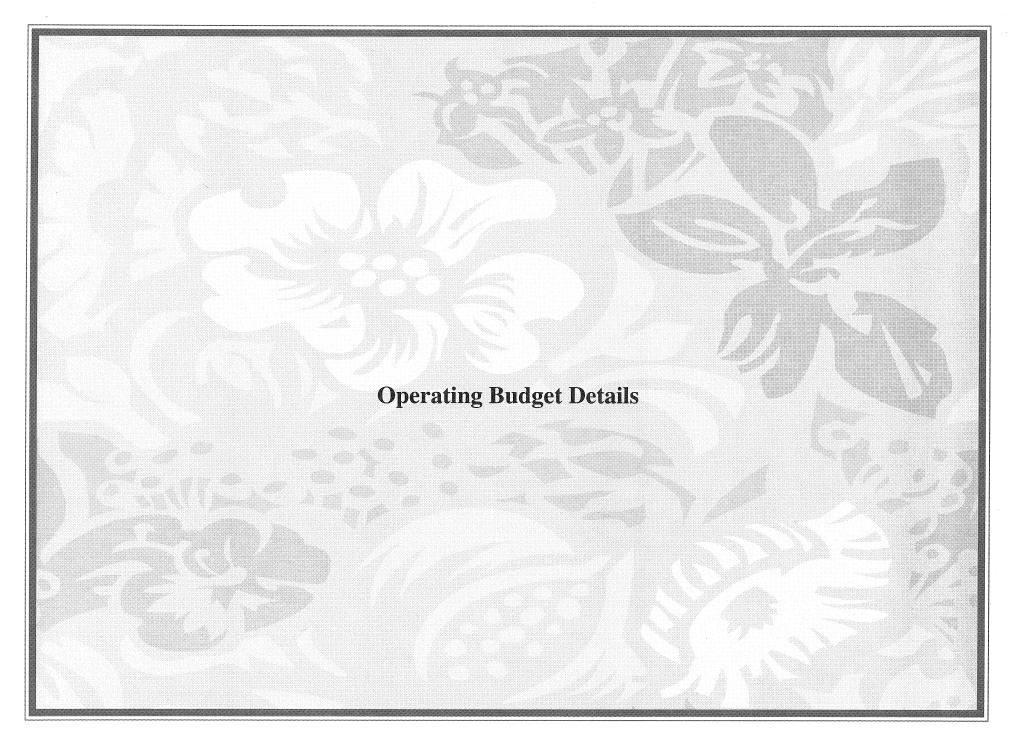
^{1.} Reduced funds based on collective bargaining salary assumptions and targeted reductions. No position counts were deleted.

University of Hawaii Capital Improvements Budget

. "·	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources:			3		I I MV I V	I X MULL
Special Funds	45,005,000	0		0	45,005,000	0
General Obligation Bonds	171,908,000	31,864,000		31,000,000	171,908,000	62,864,000
Revenue Bonds	212,416,000	88,613,000		0	212,416,000	88,613,000
Federal Funds	10,900,000			0	10,900,000	0
Private Contributions	5,250,000			0	5,250,000	0
Total Requirements	445,479,000	120,477,000	0	31,000,000	445,479,000	151,477,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

^{1.} Added \$31 million for a state of the art facility for the College of Hawaiian Language at the University of Hawaii at Hilo. The College is currently dispersed across campus.



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PROGRAM ID:

UOH-

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE:

FORMAL EDUCATION

		FY 2010			FY 2011		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7175.75*	*	7175.75*	7192.75*	*	7192.75*	*	*	*
PERSONAL SERVICES	525,773,176		525,773,176	528,763,647	56,489,572-	472,274,075	1,054,536,823	998,047,251	•
OTH CURRENT EXPENSES	368,647,864		368,647,864	367,256,310	7,410-	367,248,900	735.904.174	735,896,764	
EQUIPMENT	23,450,838		23,450,838	23,670,838	1,110	23,670,838	47,121,676	47,121,676	
MOTOR VEHICLES	520,000		520,000	520,000		520,000	1,040,000	1,040,000	
TOTAL OPERATING COST	918,391,878		918,391,878	920,210,795	56,496,982-	863,713,813	1,838,602,673	1,782,105,691	3.07-
BY MEANS OF FINANCING			'						
	6461.09*	*	6461.09*!	6461.09*	*	6461.09*!	*	*	: **
GENERAL FUND	421,929,853		421,929,853	422,029,853	54,614,323-	367,415,530	843,959,706	789,345,383	••
	460.25*	*	460.25*	476.25*	*	476.25*	*	*	: **
SPECIAL FUND	349,288,716		349,288,716	361,025,633	1,050,911-	359,974,722	710,314,349	709,263,438	
	97.66*	*	97.66*	97.66*	*	97.66*	*	***************************************	*
OTHER FED. FUNDS	11,264,761		11,264,761	11,264,761	514,534-	10,750,227	22,529,522	22,014,988	·
	*	*	*	*	*	*!	*	**	*
FEDERAL STIMULUS	32,000,000		32,000,000	22,000,000		22,000,000	54,000,000	54,000,000	•
	156.75*	*	156.75*	157.75*	*	157.75*	y .,	y,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*
REVOLVING FUND	103,908,548		103,908,548	103,890,548	317,214-	103,573,334	207,799,096	207,481,882	:
CAPITAL INVESTMENT									
PLANS	4,104,000		4,104,000	3,000		3,000	4,107,000	4,107,000	
LAND ACQUISITION	501,000		501,000	500,000		500,000	1,001,000	1,001,000	
DESIGN	67,801,000		67,801,000	2,500,000		2,500,000	70,301,000	70,301,000	
CONSTRUCTION	349,516,000		349,516,000	112,081,000	29,000,000	141,081,000	461,597,000	490,597,000	
EQUIPMENT	23,557,000		23,557,000	5,393,000	2,000,000	7,393,000	28,950,000	30,950,000	
						i			
TOTAL CAPITAL COSTS	445,479,000 ==================================		445,479,000	120,477,000	31,000,000	151,477,000	565,956,000 =====	596,956,000	5.48
BY MEANS OF FINANCING									
SPECIAL FUND	45,005,000		45,005,000			1	45,005,000	45,005,000	
G.O. BONDS	171,908,000		171,908,000	31,864,000	31,000,000	62,864,000	203,772,000	234,772,000	
REVENUE BONDS	212,416,000		212,416,000	88,613,000	,,	88,613,000	301,029,000	301,029,000	
OTHER FED. FUNDS	10,900,000		10,900,000	00,010,000		00,010,000	10,900,000	10,900,000	
PRIVATE CONTRIB.	5,250,000		5,250,000				5,250,000	5,250,000	
TOTAL POSITIONS	7175.75*	,	7175.75*!	7100 75		7100 77.1			
TOTAL POSITIONS	1,363.870.878	*		7192.75*	*	7192.75*			
IGIAL PROGRAM COST	1,363,870,878		1,363,870,878	1,040,687,795	25,496,982-	1,015,190,813	2,404,558,673	2,379,061,691	1.06-
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PROGRAM ID:

UOH-

PROGRAM STRUCTURE NO: 0703

PROGRAM TITLE:

HIGHER EDUCATION

		FY 2010			FY 2011	!	RIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7175.75*	*	7175.75*	7192.75*	±	7192.75*			
PERSONAL SERVICES	525,773,176	•	525,773,176	528,763,647	56,489,572-	472,274,075	1,054,536,823	998,047,251	*
OTH CURRENT EXPENSES	368,647,864		368,647,864	367,256,310	7,410-	367,248,900	735,904,174	735,896,764	
EQUIPMENT	23,450,838		23,450,838	23,670,838	7,410-	, , ,	. , ,		
MOTOR VEHICLES	520,000		520,000	520,000		23,670,838 520,000	47,121,676 1,040,000	47,121,676 1,040,000	
TOTAL OPERATING COST	918,391,878		918,391,878	920,210,795	56,496,982-	863,713,813	1,838,602,673	1,782,105,691	3.07-
BY MEANS OF FINANCING			I			i			
DI MEANS OF FINANCING	6461.09*	· •	6461.09*	6461.09*	.*.	(1(1 no)		_	
GENERAL FUND	421,929,853	•	421,929,853		F/ (1/ 202	6461.09*	*	*	*
GENERAL TOND	460.25*	*	' ' !	422,029,853	54,614,323-	367,415,530	843,959,706	789,345,383	
SPECIAL FUND	349,288,716	, ~	460.25*	476.25*	4 050 044	476.25*	*	*	*
SPECIAL FUND	97.66*		349,288,716	361,025,633	1,050,911-	359,974,722	710,314,349	709,263,438	
OTHER FED. FUNDS		*	97.66*	97.66*	*	97.66*	*	*	*
OTHER FED. FUNDS	11,264,761		11,264,761	11,264,761	514,534-	10,750,227	22,529,522	22,014,988	
FEDERAL STIMULUS	32 000 000	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	32,000,000 156.75*		32,000,000	22,000,000		22,000,000	54,000,000	54,000,000	
DEVOLVENC CUMP		*	156.75*	157.75*	*	157.75*	*	*	*
REVOLVING FUND	103,908,548		103,908,548	103,890,548	317,214-	103,573,334	207,799,096	207,481,882	
CAPITAL INVESTMENT									
PLANS	4,104,000		4,104,000	3,000		3,000 !	/ 107 000	/ 107 000	
LAND ACQUISITION	501,000		501,000	500,000		, , ,	4,107,000	4,107,000	
DESIGN	67,801,000		67,801,000			500,000	1,001,000	1,001,000	
CONSTRUCTION	349,516,000		, , ,	2,500,000		2,500,000	70,301,000	70,301,000	
EQUIPMENT	23,557,000		349,516,000	112,081,000	29,000,000	141,081,000	461,597,000	490,597,000	
EQUIFMENT	23,557,000		23,557,000	5,393,000	2,000,000	7,393,000	28,950,000	30,950,000	
TOTAL CAPITAL COSTS	445,479,000 ==================================	-	445,479,000	120,477,000	31,000,000	151,477,000	565,956,000	596,956,000	5.48
BY MEANS OF FINANCING						,			
SPECIAL FUND	45,005,000		45,005,000			i.	15 005 000		
G.O. BONDS	171,908,000			21 077 000	01 000 000		45,005,000	45,005,000	
REVENUE BONDS	212,416,000		171,908,000	31,864,000	31,000,000	62,864,000	203,772,000	234,772,000	
OTHER FED. FUNDS	10,900,000		212,416,000	88,613,000		88,613,000	301,029,000	301,029,000	
PRIVATE CONTRIB.	, ,		10,900,000			į	10,900,000	10,900,000	
PRIVATE CONTRIB.	5,250,000		5,250,000			ł	5,250,000	5,250,000	
TOTAL POSITIONS	7175.75*	w.	7175.75*	7192.75*		7100 75-1			
TOTAL PROGRAM COST	1,363,870,878	•	1,363,870,878		* 25 404 002	7192.75*	0 101 550 730	0.070.044.101	4
TOTAL TROOMAN COOP	1,303,870,878		1,303,010,018	1,040,687,795	25,496,982-	1,015,190,813	2,404,558,673	2,379,061,691	1.06-
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PROGRAM ID:

UOH-100

PROGRAM STRUCTURE NO: 070301

PROGRAM TITLE:

UNIVERSITY OF HAWAII, MANOA

PROGRAM COSTS APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN A		FY 2010			FY 2011			BIENNIUM TOTALS		
PERSONAL SERVICES 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 214, 191, 390 241, 691, 390 241, 691, 390 320, 000	PROGRAM COSTS		ADJUSTMENT			ADJUSTMENT		CURRENT	RECOMMEND	
PERSONAL SERVICES 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 298, 106, 347 211, 191, 300 241, 191, 300 241, 191, 301 241, 191, 300 241, 191, 301 241, 191, 300 241, 300	OPERATING	4122.90*	*	4122.90*	4122.90*	*	4122 90*			· · · · · ·
OTH CURRENT EXPENSES 240,954,130 220,954,130 241,591,930 241,691,930 241,691,930 482,446,060 482,646,0	PERSONAL SERVICES					31 266 914-		596 212 69A	564 945 780	· •
EQUIPMENT 15,720,863 15,720,863 15,720,863 15,720,863 23,000 320,000 640,000 6	OTH CURRENT EXPENSES			, ,	, , ,	01,200,714	, , ,			
MOTOR VEHICLES 320,000 320,000 320,000 320,000 640,000 640,000 640,000 TOTAL OPERATING COST 555,101,340 555,101,340 555,839,140 31,266,914 524,572,226 1,110,940,480 1,079,673,566 2.81. BY MEANS OF FINANCING GENERAL FUND 225,795,228 225,795,228 225,795,228 30,186,279- 195,608,949 451,590,456 421,404,177 221,258 221,	EQUIPMENT						, , ,			
BY HEARS OF FINANCING GENERAL FUND 3619.34* SPECIAL FUND 225,795,228 225,795,228 225,795,228 225,795,228 3619.34* 361	MOTOR VEHICLES							, ,		
BY MEANS OF FINANCING GENERAL FUND 225, 795, 228 225, 795, 228 225, 795, 228 2291, 25* * 291, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200 200, 200	TOTAL OPERATING COST	, ,		, ,	,,			, , ,	, , , , -	2.81-
GENERAL FUND 225,795,228 225,795,228 225,795,228 221,258 291,291,268 291,291,268 291,291,268 291,291,268 291,291,268 291,291,268 291,291,268 291	BY MEANS OF FINANCING									
GENERAL FUND 225,795,228 225,795,228 221,25* * 291,25* * 291,25* * 291,25* * 291,25* * 291,25* * 291,25* * 291,25* * 391,	J. HEART OF TENANOTING	3619 34*	str	3610 364	3610 34±	· tr	2610 2641			
SPECIAL FUND 232,524,688 232,524,688 232,524,688 233,262,488 591,350- 232,671,138 465,787,176 465,195,826 OTHER FED. FUNDS 5,485,593 5,485,593 5,485,593 5,485,593 5,485,593 76,555,831 76,555,831 76,555,831 CAPITAL INVESTMENT PLANS CLAPITAL INVESTMENT PLANS CONSTRUCTION 19,494,000 19,490,000 10,994,000 10,994,000 10,994,000 10,994,000 10,0	GENERAL FUND		••			20 196 270_		Æ1 E00 /E/	**************************************	*
SPECIAL FUND 232,524,688 232,524,688 233,262,488 591,350— 232,671,138 465,787,176 465,195,826 78.06* 78.00* 76.555,831 7			4		, ,			, ,	421,404,177	
THER FED. FUNDS 5,485,593 5,485,593 5,485,593 265,681 5,219,112 10,971,186 10,775,505 7,855,505 7,855,505 7,855,505 7,855,505 7,855,505 7,855,505 7,855,505 7,855,505 7,855,505 7,855,505 7,855,831 20,000 114,740	SPECIAL FUND		***		_	·		<u>-</u>	**************************************	ж.
OTHER FED. FUNDS 5,485,593 5,485,593 5,485,593 265,681- 5,219,912 10,971,186 10,705,505 FEDERAL STIMULUS 14,740,000 14,740,000 14,740,000 29,48			str.			271,320-	, , ,	465,787,176	465, 195, 826	
FEDERAL STIMULUS 14,740,000 14,740,000 14,740,000 134.25* REVOLVING FUND 76,555,831	OTHER FED. FUNDS		, *			265 691		10 071 104	*	*
FEDERAL STIMULUS 14,740,000 134.25* REVOLVING FUND 76,555,831 76,000 70,000	OTTIER TED. TONDS	y, 70J, J/3	v	i دروروه, و	2,402,273	265,681-	5,219,912	10,971,186	10,705,505	_
TOTAL CAPITAL COSTS 271,502,000 271,502,000 10,700,000 REVENUE BONDS 23,250,000 23,250,000 REVENUE BONDS 23,250,000 10,900,000 PRIVATE CONTRIB. 5,250,000 10,900,000 10,900,000 PRIVATE CONTRIB. 5,250,000 10,900,000 12,200 10,900,000 11,000,000 10,31,266,914- 610,372,226 1,468,242,480 1,436,975,566 2.13-1074, Program Cost 1 826,603,340 826,603,340 826,603,340 641,639,140 31,266,914- 610,372,226 1,468,242,480 1,436,975,566 2.13-	FEDERAL STIMULIS	14 740 000	•	14 740 000	14 740 000	ж	*;	*	*	*
REVOLVING FUND 76,555,831 76,555,831 76,555,831 223,604 76,332,227 153,111,662 152,888,058 CAPITAL INVESTMENT PLANS 2,002,000 2,000 2,000 LAND ACQUISITION 2,000 52,202,000 1,000,000 1,000,000 53,202,000 280,795,000 280,79	TEDERAL STITUTES							29,480,000	29,480,000	
CAPITAL INVESTMENT PLANS	REVOLVING FUND		Ψ.			*		*	*	*
PLANS 2,002,000 2,	KEVOEVING TOND	70,999,631		76,555,631	76,555,831	223,604-	76,332,227	153,111,662	152,888,058	
LAND ACQUISITION 2,000 2,000 2,000 DESIGN 52,202,000 52,202,000 1,000,000 53,202,000 53,202,000 CONSTRUCTION 196,996,000 196,996,000 83,799,000 83,799,000 280,795,000 280,795,000 EQUIPMENT 20,300,000 271,502,000 85,800,000 1,001,000 1,001,000 21,301,000 TOTAL CAPITAL COSTS 271,502,000 271,502,000 85,800,000 85,800,000 357,302,000 357,302,000 BY MEANS OF FINANCING SPECIAL FUND 45,005,000 45,005,000 85,800,000 85,800,000 85,800,000 23,250,000 23,250,000 REVENUE BONDS 187,097,000 187,097,000 85,800,000 85,800,000 272,897,000 272,897,000 OTHER FED. FUNDS 10,900,000 10,900,000 10,900,000 FRIVATE CONTRIB. 5,250,000 5,250,000 826,603,340 826,603,340 826,603,340 826,603,340 826,603,340 826,603,340 81,603,140 31,266,914- 610,372,226 1,468,242,480 1,436,975,566 2.13-	CAPITAL INVESTMENT									
LAND ACQUISITION 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 52,202,000 1,000,000 1,000,000 53,202,000 53,202,000 53,202,000 52,202,000 1,000,000 1,001,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 53,202,000 50,000	PLANS	2,002,000		2.002.000 !			1	2 002 000	2 002 000	
DESIGN 52,202,000 52,202,000 1,000,000 1,000,000 53,202,000 53,202,000 CONSTRUCTION 196,996,000 196,996,000 83,799,000 83,799,000 280,795,000 280,795,000 280,795,000 20,300,000 1,001,000 1,001,000 21,301,000 2	LAND ACQUISITION						-	, ,		
CONSTRUCTION 166,996,000 196,996,000 83,799,000 280,795,000 271,301,000 2					1 000 000		1 000 000			
EQUIPMENT 20,300,000 20,300,000 1,001,000 1,001,000 21,301,000 21,301,000 TOTAL CAPITAL COSTS 271,502,000 271,502,000 85,800,000 85,800,000 357,302,00								, ,		
TOTAL CAPITAL COSTS 271,502,000 271,502,000 85,800,000 85,800,000 357,302,000 357,302,000 BY MEANS OF FINANCING SPECIAL FUND 45,005,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 272,897,000 27								, , ,		
BY MEANS OF FINANCING SPECIAL FUND				!			1,001,000	21,301,000	21,301,000	
BY MEANS OF FINANCING SPECIAL FUND	TOTAL CAPITAL COSTS	, ,		, , , , , , , , , , , , , , , , , , ,	- , ,		<i>'</i> ' !	, ,	, ,	
SPECIAL FUND 45,005,000 45,005,000 45,005,000 G.O. BONDS 23,250,000 23,250,00	BY MEANS OF ETHANOTHO			I			i			
G.O. BONDS 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 23,250,000 272,897,000 272,89		45 005 000		!						
REVENUE BONDS 187,097,000 187,097,000 85,800,000 272,897,000 272,897,000 272,897,000 10,900,000 10,900,000 10,900,000 10,900,000 5,250,000 5,250,000 5,250,000 5,250,000 TOTAL POSITIONS 4122.90* * 4122.90* * 4122.90* * 4122.90* TOTAL PROGRAM COST 826,603,340 826,603,340 826,603,340 31,266,914- 610,372,226 1,468,242,480 1,436,975,566 2.13-									, ,	
OTHER FED. FUNDS 10,900,000 10,900,000 10,900,000 10,900,000 5,250,000 10,900,0				, , ,						
PRIVATE CONTRIB. 5,250,000					85,800,000		85,800,000			
TOTAL POSITIONS 4122.90* * 4122.90* * 4122.90* TOTAL PROGRAM COST 826,603,340 826,603,840 826,840 826,840 826,840							<u> </u>	10,900,000	10,900,000	
TOTAL PROGRAM COST 826,603,340 826,603,340 641,639,140 31,266,914- 610,372,226 1,468,242,480 1,436,975,566 2.13-	PRIVATE CONTRIB.	5,250,000		5,250,000			1	5,250,000	5,250,000	
TOTAL PROGRAM COST 826,603,340 826,603,340 641,639,140 31,266,914- 610,372,226 1,468,242,480 1,436,975,566 2.13-	TOTAL POSITIONS	4122.90*	*	4122 90±1	A122 QA+	¥.	4122 anul			
31,200,717 010,312,220 1 1,400,242,400 1,430,717,500 2.13			•••					1 460 242 400	1 426 075 566	2 12
		•	=======================================	, , ,	, ,	, ,	· · · · · ·	, , ,		2.13-

Narrative for Supplemental Budget Requests FY 2011

Program I.D.: Structure Level: UOH 100 07 03 01

Program Title:

University of Hawai'i at Mānoa

A. Program Objective

To aid eligible individuals to achieve higher levels of intellectual, personal, social, and vocational competency by providing occupational, general academic, and professional training;

To create new basic knowledge, develop solutions of technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instructions programs, and strengthen the State's high-technology economic base by undertaking sponsored basic and applied researched projects;

To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;

To assist and facilitate in a directly supportive way the academic functions of the institutions;

To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; and

To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical, and other related supporting services.

B. Description of Request

Executive restriction reduction

\$30,186,279 A \$591,350 B \$223,604 W \$265,681 N

C. Reason for Request

To reduce the funding base by the Executive restrictions.

D. Significant Changes to Measures of Effectiveness and Program Size

None

REPORT S61-A PAGE 434

PROGRAM ID: UOH-210
PROGRAM STRUCTURE NO: 070302

PROGRAM TITLE:

UNIVERSITY OF HAWAII, HILO

	FY 2010!			FY 2011!			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	601.25*	*	601.25*	618.25*	*	618.25*			
PERSONAL SERVICES	42,673,431		42,673,431	44,291,040	4,710,138-	39,580,902	86,964,471	82,254,333	` *
OTH CURRENT EXPENSES	24,523,797		24,523,797	27,155,797	4,710,130	27,155,797	51,679,594	51,679,594	
EQUIPMENT	2,548,626		2,548,626	2,768,626		2,768,626	5,317,252	5,317,252	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	69,945,854		69,945,854	74,415,463	4,710,138-	69,705,325	144,361,317	139,651,179	3.26-
BY MEANS OF FINANCING			i		=======================================		=======================================		
BY MEANS OF FINANCING	514.75*		514 35. l						
GENERAL FUND		*	514.75*	514.75*	*	514.75*	*	*	*
GENERAL FOND	33,444,636 79.00*		33,444,636	33,544,636	4,544,926-	28,999,710	66,989,272	62,444,346	
SPECIAL FUND		*	79.00*	95.00*	*	95.00*	*	*	*
SPECIAL FUND	29,507,483		29,507,483	33,895,092	126,543-	33,768,549	63,402,575	63,276,032	
OTHER FED. FUNDS	20/ 5/2	*	*	*	*	*	*	*	*
OTHER PED. PONDS	394,543		394,543	394,543	27,449-	367,094	789,086	761,637	
FEDERAL STIMULUS	300,000	*	*	*	*	*	*	*	*
PEDERAL STIMULUS	7.50*		300,000	300,000		300,000	600,000	600,000	
DEVOLVENC FUND		*	7.50*	8.50*	*	8.50*	*	*	* *
REVOLVING FUND	6,299,192		6,299,192 ¦	6,281,192	11,220-	6,269,972	12,580,384	12,569,164	
CAPITAL INVESTMENT									
PLANS	1,999,000		1,999,000			!	1,999,000	1,999,000	
DESIGN	4,501,000		4,501,000			!	4,501,000	4,501,000	
CONSTRUCTION					29,000,000	29,000,000	.,,,,,,,,,	29,000,000	
EQUIPMENT		* .			2,000,000	2,000,000		2,000,000	
TOTAL CAPITAL COSTS	6,500,000		6,500,000		31,000,000	31,000,000	6,500,000	37,500,000	476.92
DV MEANS OF ETHANOTHO						i ·			
BY MEANS OF FINANCING G.O. BONDS	6,500,000		6,500,000		31,000,000	31,000,000	6,500,000	37,500,000	
						•			
TOTAL POSITIONS	601.25*	*	601.25*	618.25*	*	618.25*			
TOTAL PROGRAM COST	76,445,854		76,445,854	74,415,463	26,289,862	100,705,325	150,861,317	177,151,179	17.43
	=======================================	=======================================				=======================================		, ,	

Narrative for Supplemental Budget Requests FY 2011

PROGRAM ID: UOH 210 STRUCTURE LEVEL: 07 03 02

PROGRAM TITLE: University of Hawaii at Hilo

A. Program Objective

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency, by providing occupational, general academic and professional training leading to certificates and degrees

B. Description of Request

Operating:

This request includes a reduction of \$4,710,138. General funds - \$4,544,926; Special funds - \$126.543; Federal funds - \$27,449; Revolving funds - \$11,220.

Capital Improvement:

\$29,000,000 (construction) and \$2,000,000 (equipment) in General Obligation Bond Funds for the College of Hawaiian Language Building (Phase I).

C. Reasons for Request

Operating:

The reduction to UH Hilo's budget is necessary to meet the mandate by the Governor to reduce general funds equivalent to 3 furlough days per month over the 2009-2011 biennium.

Capital Improvement:

Currently, the College of Hawaiian Language is dispersed in several buildings in cramped spaces. A new facility is required to consolidate the College for current and future program expansion, which is necessary to further develop

the University of Hawaii at Hilo as a leader in cultural and language revitalization and a model for other indigenous people.

This project will provide a state of the art facility that will increase the visibility of the College of Hawaiian Language and supply the physical resources to accommodate continued curriculum development, high-technology learning, distance education needs, and serve as the area to host the many indigenous peoples from across the globe who frequently visit the College of Hawaiian Language's model programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None

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PROGRAM ID:

UOH-220

PROGRAM STRUCTURE NO: 070303

PROGRAM TITLE:

HAWAII SMALL BUSINESS DEVELOPMENT CENTER

	CURRENT	FY 2010	RECOMMEND	CURRENT	FY 2011	RECOMMEND	BIENNIL	JM TOTALS RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	* 105,000 888,167	*	105,000 888,167	* 105,000 888,167	* 6,816- 7,410-	98,184 880,757	210,000 1,776,334	* 203,184 1,768,924	**************************************
TOTAL OPERATING COST	993,167		993,167	993,167	14,226-	978,941	1,986,334	1,972,108	.72-
BY MEANS OF FINANCING									
GENERAL FUND	993,167	*	*¦ 993,167 ¦	993,167	14,226-	* 978,941	* 1,986,334	* 1,972,108	*
TOTAL POSITIONS TOTAL PROGRAM COST	993,167	*	993,167	993,167	* 14,226- ===================================	* 978,941 	1,986,334	1,972,108	.72-

Narrative for Supplemental Budget Request FY 2011

PROGRAM I.D.: UOH 220 STRUCTURE LEVEL: 07 03 03

PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT CENTER

A. Program Objectives

To stimulate the State's economy by developing eligible individuals to increased entrepreneurial knowledge and skills by providing consulting and training services.

B. Description of Request

No new requests.

C. Reason for Request

Not applicable at present.

D. Significant Changes to Measures of Effectiveness and Program Size

The high quality and effectiveness of program service delivery will be maintained during this budget period.

Within this funding period, the cost effectiveness is projected to be maintained at its current level without adjustment for the furlough savings decrease in total budget.

Program size reflects a furlough savings decrease via a reduction in the Principal Investigator salary which is the only UOH account in our program.

The size of the program is dependent upon Federal and State funding. Federal law prohibits charging fees for counseling. The need for program services for Hawaii small businesses far exceeds program resources.

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PROGRAM ID:

UOH-700

PROGRAM STRUCTURE NO: 070304

PROGRAM TITLE:

UNIVERSITY OF HAWAII, WEST OAHU

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	93.00* 7,857,865 3,534,771 141,861	*	93.00* 7,857,865 3,534,771 141,861	93.00* 8,240,688 4,978,752 141,861	* 855,649-	93.00* 7,385,039 4,978,752 141,861	* 16,098,553 8,513,523 283,722	** 15,242,904 8,513,523 283,722	* *
TOTAL OPERATING COST	11,534,497		11,534,497	13,361,301	855,649-	12,505,652	24,895,798	24,040,149	3.44-
BY MEANS OF FINANCING						1			
GENERAL FUND	93.00* 6,100,808	*	93.00* 6,100,808	93.00* 6,100,808	* 826,243-	93.00* 5,274,565	* 12,201,616	* 11,375,373	*
SPECIAL FUND	5,097,729 *	*	5,097,729 *	6,924,533	27,952- *	6,896,581	12,022,262	* 11,994,310	*
OTHER FED. FUNDS	7,000	*	7,000 *	7,000	452- *	6,548	14,000	13,548 *	*
REVOLVING FUND	328,960		328,960	328,960	1,002-	327,958	657,920	656,918	
CAPITAL INVESTMENT						ı			
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING			,			ļ -		·	
TOTAL POSITIONS TOTAL PROGRAM COST	93.00* 11,534,497	*	93.00*	93.00* 13,361,301	* 855,649-	93.00* 12,505,652	24,895,798	24,040,149	3.44-

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS FY 2011

PROGRAM ID:

UOH 700

STRUCTURE LEVEL:

07 03 04

PROGRAM TITLE:

UNIVERSITY OF HAWAI'I - WEST O'AHU

A. Statement of Program Objective

To assist eligible individuals in the development of higher levels of intellectual, personal, social, and vocational competency by providing academic as well as professional and occupational instruction. The institution offers an enriching environment through a wide variety of support services, activities, and resources that supplement the academic programs.

B. Description of Request

UH-West O`ahu's supplemental budget request reflects reductions for furlough savings as follows:

General Funds \$826,243 Special Funds \$27,952 Federal Funds \$452 Revolving Funds \$1,002

C. Reasons for Request

This request is to address the reduction in funding due to furlough savings.

D. Discussion of Significant Changes to Measures of Effectiveness and Program Size Indicators

None

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PROGRAM ID:

UOH-800

PROGRAM STRUCTURE NO

PROGRAM STRUCTURE NO: 070305

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

		FY 2010			FY 2011	!·	BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	1928.60* 144,300,292 47,676,147	*	1928.60* 144,300,292 47,676,147	1928.60* 145,290,331 51,470,812	* 15,660,916-	1928.60* 129,629,415 51,470,812	* 289,590,623 99,146,959	273,929,707 99,146,959	* *
EQUIPMENT TOTAL OPERATING COST	4,356,392 		4,356,392	4,356,392 201,117,535	15,660,916-	4,356,392 185,456,619	8,712,784	8,712,784	
	=======================================		=======================================	, , , , , ,	15,000,910-		397,450,366 ===================================	381,789,450	3.94-
BY MEANS OF FINANCING	1831.00*		4004 00.1	4004					
GENERAL FUND	119,075,434 82.00*	*	1831.00* 119,075,434 82.00*	1831.00* 119,075,434 82.00*	* 15,141,291- *	1831.00* 103,934,143 82.00*	238,150,868 *	223,009,577 **	*
SPECIAL FUND	60,787,688 15.60*	*	13.00.	65,572,392 15.60*	300,863-	65,271,529 15.60*	126,360,080	126,059,217	*
OTHER FED. FUNDS	4,444,818	*	4,444,818 *!	4,444,818 *	194,014-	4,250,804	8,889,636	8,695,622	
FEDERAL STIMULUS	6,960,000	·	6,960,000	6,960,000		6,960,000	13,920,000	13,920,000	*
REVOLVING FUND	5,064,891	Ψ.	5,064,891	5,064,891	* 24,748-	5,040,143	* 10,129,782	* 10,105,034	*
CAPITAL INVESTMENT			•						
PLANS LAND ACQUISITION DESIGN	101,000 499,000		101,000 499,000	1,000 500,000		1,000 500,000	102,000 999,000	102,000 999,000	
CONSTRUCTION EQUIPMENT	1,000,000 8,801,000 3,256,000		1,000,000 8,801,000 3,256,000	500,000 1,999,000 1,578,000		500,000 1,999,000 1,578,000	1,500,000 10,800,000	1,500,000 10,800,000	
TOTAL CAPITAL COSTS	13,657,000		13,657,000	4,578,000		4,578,000	4,834,000 18,235,000	4,834,000 18,235,000	
	=======================================			=======================================		′ ′ !		=======================================	
BY MEANS OF FINANCING G.O. BONDS	13,657,000		13,657,000 ¦	4,578,000		4,578,000 ¦	18,235,000	18,235,000	
TOTAL POSITIONS TOTAL PROGRAM COST	1928.60* 209,989,831	*	1928.60*	1928.60* 205,695,535	* 15,660,916-	1928.60* 190,034,619	415,685,366	400,024,450	3.77-

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS FY 2011

PROGRAM I.D.: UOH 800 STRUCTURE LEVEL: 07 03 05

PROGRAM TITLE: UNIVERSITY OF HAWAI'I, COMMUNITY COLLEGES

A. Statement of Programs Objectives

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

B. Description of Request

The FY 2010-11 Executive Supplemental budget includes a restriction of \$15,660,916 for all means of finance (\$15,141,291 in general funds, \$300,863 in special funds, \$194,014 in federal funds, and \$24,748 in revolving funds). This restriction was based on anticipated furlough savings. This restriction comes at a time of record increases in enrollment for the Community Colleges and will negatively impact on the delivery of services to students.

C. Reasons for Request

The FY 2010-11 Executive Supplemental budget reflects the Executive restrictions based on projected furlough savings for the University of Hawaii.

D. Discussion of Significant Changes to Measure of Effectiveness and Program Size Indicators

Not applicable.

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PROGRAM ID:

UOH-900

PROGRAM STRUCTURE NO: 070306

PROGRAM TITLE:

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	430.00* 32,730,241	*	430.00* 32,730,241	430.00* 32,730,241	* 3,989,139-	430.00* 28,741,102	* 65,460,482	61,471,343	* *
OTH CURRENT EXPENSES EQUIPMENT	51,070,852 683,096		51,070,852 683,096	41,070,852 683,096	0,707,107	41,070,852 683,096	92,141,704 1,366,192	92,141,704 1,366,192	
TOTAL OPERATING COST	84,484,189		84,484,189	74,484,189	3,989,139- ====================================	70,495,050	158,968,378	154,979,239	2.51-
BY MEANS OF FINANCING			'						
	403.00*	*		403.00*	*	403.00*	*	*	*
GENERAL FUND	36,520,580		36,520,580	36,520,580	3,901,358-	32,619,222	73,041,160	69,139,802	
	8.00*	*	0.00	8.00*	*	8.00*	*	*	*
SPECIAL FUND	21,371,128		21,371,128	21,371,128	4,203-	21,366,925	42,742,256	42,738,053	
OTHER FER FINISC	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
OTHER FED. FUNDS	932,807		932,807	932,807	26,938-	905,869	1,865,614	1,838,676	
FEDERAL STIMULUS	10,000,000		10,000,000				10,000,000	10,000,000	
REVOLVING FUND	15.00* 15,659,674	*	15.00* 15,659,674	15.00* 15,659,674	* 56,640-	15.00* 15,603,034	31,319,348 *	31,262,708 *	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	10,098,000		10,098,000	1,000,000		1,000,000	11,098,000	11,098,000	
CONSTRUCTION	143,719,000		143,719,000	26,283,000		26,283,000	170,002,000	170,002,000	
EQUIPMENT	1,000		1,000	2,814,000		2,814,000	2,815,000	2,815,000	
TOTAL CAPITAL COSTS	153,820,000		153,820,000	30,099,000	=======================================	30,099,000	183,919,000	183,919,000	
BY MEANS OF FINANCING			. '						
G.O. BONDS	128,501,000		128,501,000	27,286,000		27,286,000 !	155,787,000	155,787,000	
REVENUE BONDS	25,319,000		25,319,000	2,813,000		2,813,000	28,132,000	28,132,000	
TOTAL POSITIONS	430.00*	*	430.00*	430.00*	*	430.00*¦			
TOTAL PROGRAM COST	238,304,189		238,304,189	104,583,189	3,989,139-	100,594,050	342,887,378	338,898,239	1.16-
		=========		=======================================	=======================================	=======================================	=======================================	=========	

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS FY 2011

PROGRAM I.D.: UOH 900 STRUCTURE LEVEL: 07 03 06

PROGRAM TITLE: UNIVERSITY OF HAWAI'I, SYSTEMWIDE SUPPORT

A. Statement of Programs Objectives

To facilitate the operation of the institution as an organization providing executive management; fiscal; logistical; career and technical education; student assessment; and other related student, academic, and administrative support services across ten-campus University of Hawaii (UH) System. Also to plan and administer certain postsecondary education programs funded by the Federal government.

B. Description of Request

The total UOH 900 Executive Supplemental Budget request for FY 2010-11 is to have a reduction of \$3,901,358 in general funds through salary savings. These savings are equal to the equivalent of 3 furlough days each month or 13.85%.

C. Reasons for Request

Request is to be in compliance with Finance Memorandum No. 09-11, Preliminary Instructions for Fiscal Biennium 2009-11 Supplemental Budget Preparation.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

The Systemwide Programs provide a wide range of services to meet a wide range of services to students, faculty, staff, other government agencies and the general public; and are responsible for compliance with a multitude of applicable Federal, State and University regulations. Any general funds cuts to the University negatively impacts our ability to provide core support functions to the campuses and departments which will ultimately trickle down to less services and support to our customers, the students.

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PROGRAM ID:

UOH-

PROGRAM STRUCTURE NO: 070307

PROGRAM TITLE: UN

UNIVERSITY OF HAWAII, PAYMENTS

		FY 2010			FY 2011			IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
TOTAL OPERATING COST									
						=======================================		=======================================	
BY MEANS OF FINANCING									
TOTAL POSITIONS	*	*	*	! !	*	*			
TOTAL PROGRAM COST	=======================================		=======================================						

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PROGRAM ID:

UOH-

PROGRAM STRUCTURE NO: 08

PROGRAM TITLE:

CULTURE AND RECREATION

	CURRENT	FY 2010	RECOMMEND	CURRENT	FY 2011		BIENNIU		
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	20.00* 1,906,123 2,761,418 125,000	*	20.00* 1,906,123 2,761,418 125,000	20.00* 1,906,123 2,761,418 125,000	* 107,155-	20.00* 1,798,968 2,761,418 125,000	3,812,246 5,522,836 250,000	3,705,091 5,522,836 250,000	*
TOTAL OPERATING COST	4,792,541 ====================================		4,792,541	4,792,541	107,155-	4,685,386	9,585,082	9,477,927	1.12-
BY MEANS OF FINANCING			·			'			
GENERAL FUND	13.00* 661,352	*	13.00* 661,352	13.00* 661,352	* 89,606-	13.00* 571,746	* 1,322,704	* 1,233,098	*
SPECIAL FUND	7.00* 3,131,189 *	*	7.00* 3,131,189	7.00* 3,131,189	* 14,048-	7.00* 3,117,141	* 6,262,378	* 6,248,330	*
REVOLVING FUND	1,000,000	•	1,000,000	1,000,000	3,501-	996,499	2,000,000	* 1,996,499	*
TOTAL POSITIONS TOTAL PROGRAM COST	20.00* 4,792,541 ====================================	*	20.00* 4,792,541	20.00* 4,792,541 ====================================	* 107,155- 	20.00* 4,685,386	9,585,082	9,477,927	1.12-

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PROGRAM ID:

UOH-

PROGRAM STRUCTURE NO: 0801

PROGRAM TITLE:

CULTURAL ACTIVITIES

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	20.00* 1,906,123 2,761,418 125,000	*	20.00* 1,906,123 2,761,418 125,000	20.00* 1,906,123 2,761,418 125,000	* 107,155-	20.00* 1,798,968 2,761,418 125,000	3,812,246 5,522,836 250,000	3,705,091 5,522,836 250,000	*
TOTAL OPERATING COST	4,792,541		4,792,541	4,792,541	107,155-	4,685,386	9,585,082	9,477,927	1.12-
BY MEANS OF FINANCING			·			,			
	13.00*	*	13.00*!	13.00*	*	13.00*	*	ak a	*
GENERAL FUND	661,352		661,352	661,352	89,606-	571,746	1,322,704	1,233,098	•
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
SPECIAL FUND	3,131,189		3,131,189	3,131,189	14,048-	3,117,141	6,262,378	6,248,330	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	1,000,000		1,000,000 ¦	1,000,000	3,501-	996,499	2,000,000	1,996,499	
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	4,792,541		4,792,541	4,792,541	107.155-	4,685,386	9,585,082	9,477,927	1.12-
	=======================================		=======================================	=======================================			=======================================	===========	

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PROGRAM ID: UOH-881
PROGRAM STRUCTURE NO: 080101
PROGRAM TITLE: AQUARIA

		FY 2010			FY 2011	1 .								
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	BIENNIL CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE					
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	20.00* 1,906,123 2,761,418 125,000	*	20.00* 1,906,123 2,761,418 125,000	20.00* 1,906,123 2,761,418 125,000	* 107,155–	20.00* 1,798,968 2,761,418 125,000	3,812,246 5,522,836 250,000	3,705,091 5,522,836 250,000	*					
TOTAL OPERATING COST	4,792,541		4,792,541	4,792,541	107,155-	4,685,386	9,585,082	9,477,927	1.12-					
BY MEANS OF FINANCING														
GENERAL FUND	13.00* 661,352	*	13.00* 661,352	13.00* 661,352	* 89,606-	13.00* 571,746	* 1,322,704	* 1,233,098	*					
SPECIAL FUND	7.00* 3,131,189	*	7.00* 3,131,189	7.00* 3,131,189	* 14,048-	7.00* 3,117,141	* 6,262,378	6,248,330	*					
REVOLVING FUND	1,000,000	ж	1,000,000	1,000,000	* 3,501-	996,499	2,000,000	* 1,996,499	*					
TOTAL POSITIONS TOTAL PROGRAM COST	20.00* 4,792,541	*	20.00* 4,792,541	20.00* 4,792,541	* 107,155-	20.00* 4,685,386	9,585,082	9,477,927	1.12-					
					=======================================	========	=======================================	=========						

Narrative for Supplemental Budget Requests FY 2011

Program I.D.: Structure Level: UOH 881 08 01 01

Program Title:

Aquaria

A. Program Objective

To enrich the lives of people of all ages by displaying fish and other aquatic life for appreciation and study.

B. Description of Request

Executive restriction reduction

\$89,605 A

\$14,048 B

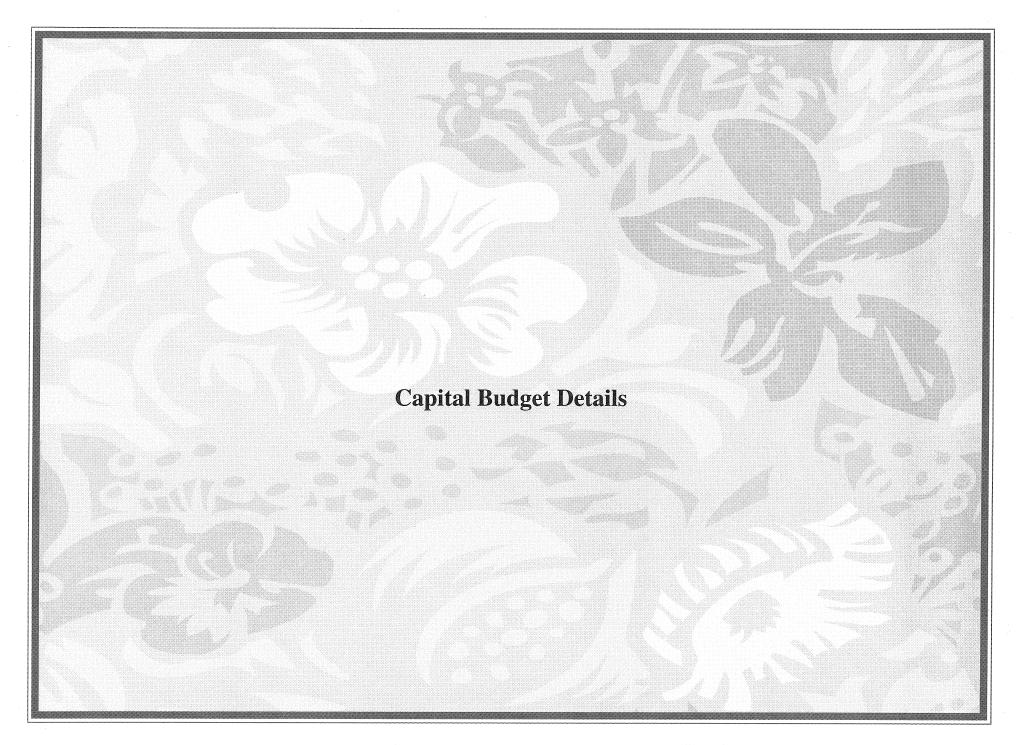
\$3,501 W

C. Reasons for Request

To reduce the funding base by the Executive restrictions.

D. Significant Changes to Measures of Effectiveness and Program Size

None



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

UOH-210

PROGRAM STRUCTURE NO. 070302

PROGRAM TITLE

UNIVERSITY OF HAWAII, HILO

				•		FY 2010		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
347	BOR5	1ST R	UHH, HAWAI	IAN LÄNGUÄGE BUILDING	G, HAWAII				
				PLANS DESIGN CONSTRUCTION		999 1	999	29,000	29,000
				EQUIPMENT				2,000	2,000
				TOTAL		1,000	1,000	31,000	31,000
				G.O. BONDS		1,000	1,000	31,000	31,000
P90130			UHH, HAWAI	IAN LANGUAGE BUILDING	G, HAWAII				
				PLANS DESIGN	999 1	999- 1-	1 1 1		
				TOTAL	1,000	1,000-	1		
				G.O. BONDS	1,000	1,000-			
P90131			UHH, COLLE	GE OF PHARMACY, HAWAI	I .				
				PLANS	1,000		1,000		
				DESIGN	4,500		4,500		
				TOTAL	5,500		5,500 ¦		
				G.O. BONDS	5,500		5,500 ¦		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PROGRAM ID

UOH-210

PROGRAM STRUCTURE NO. 070302

PROGRAM TITLE

UNIVERSITY OF HAWAII, HILO

PROJECT NUMBER					FY 2010			FY 2011		
	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT Apprn	ADJUSTMENT	RECOM APPRN
	of magnet states and angular parties states parties pa				-					
			PROGRAM TO	OTALS			!			
							i		• •	
				PLANS DESIGN	1,999 4,501		1,999 4,501			
				CONSTRUCTION	•		į		29,000	29,000
				EQUIPMENT			i		2,000	2,000
				TOTAL	6,500		6,500 ¦		31,000	31,000
				GENERAL FUND G.O. BONDS OTHER FED. FUNDS PRIVATE CONTRIB. COUNTY FUNDS REVOLVING FUND	6,500		6,500		31,000	31,000